

Health & Welfare, Department of
Physical Health Services
Laboratory Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide laboratory support to the Public Health Districts and other departments of state government.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1273							
General	31.19	1,722,200	286,800	0	463,800	0	2,472,800
Federal	4.57	252,300	69,400	0	18,500	0	340,200
Other	12.36	682,900	861,500	0	40,900	0	1,585,300
Total	48.12	2,657,400	1,217,700	0	523,200	0	4,398,300
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	13,600	200	0	0	13,800
Total	0.00	0	13,600	200	0	0	13,800
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(54,600)	0	0	0	(54,600)
Total	0.00	0	(54,600)	0	0	0	(54,600)
FY 2002 Total Appropriation							
General	31.19	1,722,200	232,200	0	463,800	0	2,418,200
Federal	4.57	252,300	69,400	0	18,500	0	340,200
Other	12.36	682,900	875,100	200	40,900	0	1,599,100
Total	48.12	2,657,400	1,176,700	200	523,200	0	4,357,500
Expenditure Adjustments							
6.32 FTP or Fund Adjustment: Transfer 2.0 FTP (janitorial positions) to Department of Agriculture.							
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
6.41 Object Transfers							
General	0.00	0	8,000	0	(8,000)	0	0
Federal	0.00	0	18,500	0	(18,500)	0	0
Other	0.00	0	40,900	0	(40,900)	0	0
Total	0.00	0	67,400	0	(67,400)	0	0
6.51 Transfer Between Programs: Transfer from Laboratory Services to Physical Health - Genetics.							
General	0.00	(40,100)	(40,400)	0	(455,800)	0	(536,300)
Total	0.00	(40,100)	(40,400)	0	(455,800)	0	(536,300)
6.52 Transfer Between Programs: Transfer from Laboratory Services to Emergency Medical Services.							
General	0.00	(110,000)	0	0	0	0	(110,000)
Total	0.00	(110,000)	0	0	0	0	(110,000)
6.91 Other Adjustments: One-time federal fund adjustment is match on reappropriation for: PERSI Gainsharing (\$4,800), and vehicles (\$100).							
Federal	0.00	0	4,800	100	0	0	4,900
Total	0.00	0	4,800	100	0	0	4,900

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FY 2002 Estimated Expenditures							
General	29.19	1,572,100	199,800	0	0	0	1,771,900
Federal	4.57	252,300	92,700	100	0	0	345,100
Other	12.36	682,900	916,000	200	0	0	1,599,100
Total	46.12	2,507,300	1,208,500	300	0	0	3,716,100

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	54,600	0	0	0	54,600
Total	0.00	0	54,600	0	0	0	54,600

8.41 Removal of One-Time Expenditures

Federal	0.00	0	(4,800)	(100)	0	0	(4,900)
Other	0.00	0	(13,600)	(200)	0	0	(13,800)
Total	0.00	0	(18,400)	(300)	0	0	(18,700)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	(93,600)	0	0	0	(93,600)
Total	0.00	0	(93,600)	0	0	0	(93,600)

FY 2003 Base

General	29.19	1,572,100	160,800	0	0	0	1,732,900
Federal	4.57	252,300	87,900	0	0	0	340,200
Other	12.36	682,900	902,400	0	0	0	1,585,300
Total	46.12	2,507,300	1,151,100	0	0	0	3,658,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

General	0.00	8,600	0	0	0	0	8,600
Total	0.00	8,600	0	0	0	0	8,600

10.22 Medical Inflation: The Governor recommends no increase for medical inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Not recommended. Provide funding to replace mercury analyzer/chemistry, x-ray multimeter, biolog bacterial identification system, stomacher, laser printer, cytogenic imaging system, and lab stools.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.33 Replacement Items: Not recommended. Replace existing computers on a three year cycle (one computer).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 External Nonstandard Adjustments: Not recommended. Provide funding for repair and maintenance projects.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	29.19	1,580,700	160,800	0	0	0	1,741,500
Federal	4.57	252,300	87,900	0	0	0	340,200
Other	12.36	682,900	902,400	0	0	0	1,585,300
Total	46.12	2,515,900	1,151,100	0	0	0	3,667,000
Program Enhancements							
12.01 Laboratory Services: Not recommended. Provide funding for laboratory services to expand services to meet the threat of bioterrorist activity and to support the Department of Environmental Quality programs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	29.19	1,580,700	160,800	0	0	0	1,741,500
Federal	4.57	252,300	87,900	0	0	0	340,200
Other	12.36	682,900	902,400	0	0	0	1,585,300
Total	46.12	2,515,900	1,151,100	0	0	0	3,667,000